



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 010 Children's Administration

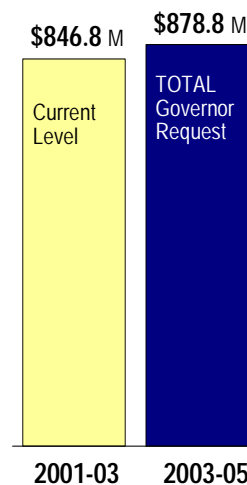
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$465.7 M	\$464.9 M	\$(0.8) M
Federal	374.1 M	412.0 M	37.9 M
Other	7.0 M	1.9 M	(5.1) M
TOTAL	\$ 846.8 M	\$878.8 M	\$32.0 M

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	2,292.8	2,256.9	(35.9)



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What's Purchased:

- Family Preservation Services, Intensive Family Preservation Services, Home Based Services, Continuum of Care, Medicaid Treatment Child Care, Public Health Nurses, CPS/CWS Child Care
- Child Welfare Services and Child Protective Services at maintenance level
- Foster Care funded at 95 percent of maintenance level
- Adoption Services funded at 91 percent of maintenance level
- ARS, FRS, Hope Center, Children's Special Projects, Street Youth, and Victim's Assistance are combined in a Children's Block Grant and funded at 66 percent of General Fund-State, 83 percent of total
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- Secure and Non-Secure Crisis Residential Centers
- Family Policy Council

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